

County of San Luis Obispo

COUNTY GOVERNMENT CENTER, RM. D430 • SAN LUIS OBISPO, CALIFORNIA 93408 • (805) 781-5011



TO: Board of Supervisors

FROM: Administrative Office / Geoff O'Quest

781-5011

DATE: 5/20/2014

SUBJECT: Request to approve a budget adjustment from General Fund contingencies in the amount of \$200,000 in Fund Center 135 – Public Defender for unbudgeted expenditures. All Districts.

RECOMMENDATION

It is recommended that the Board authorize a budget adjustment from General Fund Contingencies in the amount of \$200,000 in Fund Center (FC) 135 – Public Defender for unbudgeted expenditures related to complex murder trials, panga boat cases and a major financial fraud case.

DISCUSSION

At the end of the Third Quarter, Public Defender expenditures are over budget by approximately \$100,000. This is due to the impact of complex murder cases, panga boat cases and a major financial fraud case. As in past years, expenditures for extraordinary cases have not been included in the adopted budget. A budget adjustment in the amount of \$200,000 is requested from General Fund contingencies to offset these costs.

OTHER AGENCY INVOLVEMENT/IMPACT

This request has been coordinated with the Auditor-Controller's Office.

FINANCIAL CONSIDERATIONS

This request will increase the General Fund expenditure appropriation in FC 135 – Public Defender in the amount of \$200,000 and reduce General Fund contingencies by a corresponding amount. Any unspent General Fund expense appropriation available at the end of the year will be carried over into the following fiscal year.

RESULTS

Approval of this request will help ensure the Public Defender budget has sufficient expense appropriate available through the end of the fiscal year.




San Luis Obispo City-County Library

P.O. Box 8107, San Luis Obispo, CA 93403-8107

995 Palm Street (805) 781-5991
Library Administration (805) 781-5784

TO: Board of Supervisors

FROM: Chris Barnickel – Library Director 

DATE: May 20, 2014

SUBJECT: Reimbursement from the Library's Atascadero Building Expansion Reserve to the Library's Operating budget for fees spent regarding the rezoning of the old Atascadero Library properties.

Recommendation

It is recommended that the Board approve a budget adjustment in the amount of \$8,000 from the Library's Atascadero Building Expansion Reserve to the Library operating budget. This requires a four-fifths vote.

Discussion

The County's Real Property Department has started the process to change the General Plan and Zoning Designations for the County Library properties located at 6850 Morro Road, and 6907, 6925 Atascadero Avenue. The rezoning changes are being made with the intention to sell these properties. Rezoning fees in the amount of \$8,000 have been paid from the Library's operating budget to the City of Atascadero for this work. It is appropriate that the Library's operating budget to be reimbursed for these expenses from the Library's Atascadero Building Expansion Reserve.

Other Agency Involvement / Impact

This request has been coordinated with the County Auditor/Controller Office.

Financial Considerations

This transfer will make available \$8,000 in professional fees for the Library's operating budget.

Results

To accept \$8,000 in Library Reserve funds that will allow the Library to augment services to the public.



SAN LUIS OBISPO COUNTY HEALTH AGENCY

2180 Johnson Avenue
San Luis Obispo, California 93401-4535
805-781-4719 • FAX 805-781-1273

Jeff Hamm
Health Agency Director

Michael R. Stevens
Deputy Health Agency Director

TO: Board of Supervisors

FROM: Jeff Hamm, Health Agency Director

DATE: April 14, 2014

SUBJECT: Request to approve a budget adjustment in the amount of \$58,000 to Fund Center 375 – Driving Under the Influence (DUI) to transfer appropriations from contingencies

Recommendation

It is recommended that the Board approve a third quarter budget adjustment in the amount of \$58,000 to Fund Center 375 – Driving Under the Influence (DUI) to transfer appropriations from contingencies.

Discussion

Fund Center 375 – Driving Under the Influence currently has budgeted contingencies in the amount of \$123,502. The Agency is requesting that \$58,000 of appropriations be transferred from contingencies to account 5100170-Intrafund-D/AS to cover additional Program Supervisor costs transferred from Fund Center 166 – Behavioral Health for Drug & Alcohol Services to the DUI program. This particular Program Supervisor's labor costs were budgeted in Fund Center 166 and allocated 50/50 to the DUI and Drug & Alcohol Services program. More of the Program Supervisor's time was allocated and charged to the DUI program than budgeted due to expansion of the DUI program in Paso Robles, the move to increase program oversight based on findings from a recent State DUI audit, and in response to the number of new DUI counselors hired in the program within the year.

Other Agency Involvement

This request has been coordinated with the County Administrative Office and the Auditor-Controller's Office

Financial Considerations

A Budget Adjustment Request (BAR) is being submitted in the amount of \$58,000 to increase appropriations to the 5100170-Intrafund D/AS account for increased Program Supervisor costs. The source of the funds will come from the FC 375 contingencies account. Note that this account is a separate fund and is part of the General Fund. The contingencies account was budgeted at \$123,502 and with the transfer of \$58,000 will be reduced to \$65,502 by year's end. The requested budget adjustment will not result in any General Fund expense.

Results

Approving the budget adjustment will increase appropriations in Fund Center 375 and allow for payment of services performed.



County of San Luis Obispo General Services Agency

COUNTY PARKS

Janette D. Pell, Director

Curtis Black, Deputy Director

TO: Board of Supervisors

FROM: Janette Pell, General Services Agency Director

DATE: April 17, 2014

RE: Request an appropriation in the amount of \$15,870 related to the Anti Litter program received and used in Parks Operations.

RECOMMENDATION

It is recommended that the Board approve the Budget Adjustment in the amount of \$15,870 using Litter Clean Up funds and increasing the appropriation in Fund Center 305 – Parks for the purchase of litter control supplies.

DISCUSSION

This allows County Parks to be reimbursed for litter removal expenditures from the Litter Clean up Fund.

OTHER AGENCY INVOLVEMENT

This request has been coordinated with the County Administrative Office and the Auditor Controller's Office.

FINANCIAL CONSIDERATIONS

This budget adjustment allows Parks to be reimbursed for anti litter expenditures.

RESULTS

Approving the appropriation of \$15,870 for Anti Litter removal expenditures and reimbursements will allow County Parks to augment services to the public.



SAN LUIS OBISPO COUNTY HEALTH AGENCY

2180 Johnson Avenue
San Luis Obispo, California 93401-4535
805-781-4719 • FAX 805-781-1273

Jeff Hamm
Health Agency Director

Michael R. Stevens
Deputy Health Agency Director

TO: Board of Supervisors

FROM: Jeff Hamm, Health Agency Director

DATE: April 14, 2014

SUBJECT: Request to approve a budget adjustment in the amount of \$80,588 to Fund Center 184 - Law Enforcement Medical Care (LEMC)

Recommendation

It is recommended that the Board approve a budget adjustment in a total amount of \$80,588 to transfer \$41,149 from the AB 109 trust and \$39,439 from FC 166 – Behavioral Health to FC 184 – Law Enforcement Medical Care to fund unanticipated medical expenditures.

Discussion

Hospital inpatient costs for jail medical care is expected to exceed budgeted appropriations for the current fiscal year. One explanation for the increased cost is due to an AB109 classified inmate who was hospitalized for a significant amount of time earlier in the fiscal year and required specialty care three times a week after his hospital stay. The cost of this inmate's care is \$80,588 and cannot be absorbed with other savings within the LEMC fund center.

Savings within other Health Agency AB109 programs in FC 166 – Behavioral Health will offset roughly half of the overage and the remaining half will come from additional unanticipated AB109 revenue approved by the Community Corrections Partnership (CCP) Executive subcommittee in the third quarter.

Other Agency Involvement

This request has been coordinated with the County Administrative Office and the Auditor-Controller's Office. The CCP Executive subcommittee approved the additional AB109 funds and transfer of other AB109 Health Agency savings to Fund Center 184 at their April meeting.

Financial Considerations

A Budget Adjustment Request (BAR) is being submitted in the amount of \$80,588 to increase appropriations to the professional services account for increased inpatient hospitalization and after-care costs of an AB109 inmate. The source of the funds will come from unanticipated AB109 Public Safety Realignment Revenue of \$41,149 and appropriations transfers from FC 166 - Behavioral Health AB109

expenditure savings in the amount of \$39,439. The table below provides the detail.

Fund Center	Commitment Item	Commitment Item Description	Amount	Comments
<i>Financing Sources</i>				
18401	4200351	State Aid-Realignment-Local Cm	(41,149)	Unanticipated AB109 Public Safety Realignment revenue
16601	5050330	Pharmaceuticals	(9,000)	AB109 Offender Housing (Mental Health Therapist and Medical Support) savings
16602	5001210	Regular Hours-Permanent	(30,439)	AB109 Offender Treatment (Collaborative Re-entry Program, Re-entry Services in the Community) savings
<i>Total Financing Sources</i>			(80,588)	
<i>Financing Uses</i>				
18401	5050340	Professional and Special Services	80,588	AB109 Offender Housing (LEMC-Jail Medical Care Services)
<i>Total Financing Uses</i>			80,588	

The requested budget adjustment will have no impact on the level of General Fund expense budgeted in either FC 184 - Law Enforcement Medical Care or FC 166 Behavioral Health.

Results

Approving the budget adjustment will increase appropriations in Fund Center 184 and allow for payment of services performed.



San Luis Obispo County Sheriff's Office

1585 Kansas Avenue • San Luis Obispo • California • 93405

www.slosheriff.org

Ian S. Parkinson
Sheriff - Coroner

TO: Board of Supervisors

FROM: Sheriff - Coroner / Ian Parkinson
781-4540

DATE: 4/14/2014

SUBJECT: Request to approve third quarter budget adjustments for Fund Center 136-Sheriff-Coroner.

RECOMMENDATION

It is recommended that your Board:

1. Approve a Budget Adjustment Request to accept funding from Public Safety Realignment (AB109) in the amount of \$116,870 to cover furnishing two new modular buildings and professional security services to guard inmates who are hospitalized.
2. Approve a Budget Adjustment Request to transfer Trust Fund 5911000000 (Teichert Settlement Fund) appropriation in the amount of \$21,196 to cover equipment at the Coroner's Office and Crime Lab in the amount of \$11,203; amend the fixed asset list in the amount of \$9,993 to include HVAC for the Crime Lab.
3. Approve a Budget Adjustment Request from unanticipated revenue in the amount of \$25,100 to purchase Firearms and Panga related safety equipment.
4. Approve a Budget Adjustment Request to accept a Stonegarden Federal Grant to offset overtime in the amount of \$125,000.
5. Approve a Budget Adjustment Request to transfer Trust Fund 5911000000 (Civil Fee – GC26731) appropriation in the amount of \$15,806 to cover the cost of Guardsmark Court Security Billings.
6. Approve a Budget Adjustment Request to transfer from Trust Fund 5911000000 (K-9 Gift Fund) appropriation in the amount of \$8,281 to cover purchases for K-9 supplies and equipment.

A four-fifths (4/5) vote of the Board is required.

DISCUSSION

The purpose of this report is to request approval from the Board for six (6) budget adjustment requests that were submitted with the third quarter report for the Sheriff's Office as follows:

1. Request a budget adjustment to accept funding from Public Safety Realignment (AB109) in the amount of \$116,870 to cover furnishing two new modular buildings (\$22,870) and professional security services (\$94,000) to guard inmates who are hospitalized.

The first request for \$22,870 is to renovate, furnish and make operational two newly purchased modular units and re-open the Weekender Dorms. This allows for increased programming space for incarcerated inmates, as well as re-entry services upon release. The Weekender Dorms will allow for increased housing and additional programming space due to the increase in population as a result of AB109.

The second request for \$94,000 is to cover security services for AB109 inmates who are incarcerated and have been hospitalized and require 24 hour security. The amount originally budgeted was \$11,000 but due to unanticipated number of long term hospitalizations an increase of \$94,000 was requested and approved by the Board of Supervisors on November 26, 2013.

2. Request a budget adjustment to transfer Trust Fund 5911000000 (Teichert Settlement Fund) appropriation in the amount of \$21,196 to cover equipment at the Coroner's Office and Crime Lab and amend the fixed asset list to include HVAC at the Crime Lab.

The request is to transfer appropriation to fund the Coroner's Office and Crime Lab to cover lab equipment and supplies in the amount of \$11,203. The equipment for the lab is for two fume hoods which includes installation and miscellaneous supplies for the Coroner's Office.

The Sheriff Office is requesting to amend the fixed asset list to include an HVAC in the CSI Lab in the amount of \$9,993 with the remaining funds.

3. Request a budget adjustment from unanticipated revenue from the sale of the Panga boat engines and appropriate the funds totaling \$25,100 to purchase guns and Panga related safety equipment.

The engines were sold late in the year and the Sheriff's Office is requesting to appropriate the funds to purchase firearms and Panga related safety equipment totaling \$25,100.

4. Request to accept a Stonegarden Federal Grant to offset overtime in the amount of \$125,000.

Operation Stonegarden is a federal grant program administered by the Federal Emergency Management Agency (FEMA), a component of the Department of Homeland Security, as part of the State Homeland Security Grant Program. For the past year and a half the San Luis Obispo Sheriff's Office has received some funding reimbursement for overtime through Operation Stonegarden. The Sheriff's Office is requesting a budget adjustment in the amount of \$125,000 to offset overtime associated with the landings in our County.

5. Request a budget adjustment to transfer Trust Fund 5911000000 (Civil Fee – GC26731) appropriation in the amount of \$15,806 to cover the cost of Guardsmark Court Security Billings.

The Guardsmark Contract is projected to be over budget by \$15,806 due to an additional part-time guard at Juvenile Services Center when court is in session.

6. Request a budget adjustment to transfer Trust Fund 5911000000 (K-9 Gift Fund) appropriation in the amount of \$8,281 to purchase supplies and a lap top computer.

The request for \$8,281 is to purchase a lap top computer and additional supplies for the K-9 Program. A laptop computer allows for the immediate entry of data specific to the K-9 program such as training received, the updating of each K-9 teams curriculum vitae, and program statistics. This laptop will also allow for the program administrator to provide current, relevant, and accurate training to both law enforcement and the public we serve. The remaining funds are needed to cover unanticipated costs associated with the K-9 Program.

OTHER AGENCY INVOLVEMENT/IMPACT

None.

FINANCIAL CONSIDERATIONS

Commitment Item	BAR #1 (1314137)	BAR #2 (1314138)	BAR #3 (1314139)	BAR #4 (1314140)	BAR #5 (1314141)	BAR #6 (1314142)	Total BAR
Total Revenue	\$116,870	\$21,196	\$25,100	\$125,000	\$15,806	\$8,281	\$312,253
Expense:							
Salaries -- OT							
Perm				\$125,000			\$125,000
Services & Supplies	\$116,870	\$11,203	\$25,100		\$15,806	\$8,281	\$177,260
Capital Outlay		\$9,993					\$9,993
Total Expense	\$116,870	\$21,196	\$25,100	\$125,000	\$15,806	\$8,281	\$312,253
Net County Cost	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$0

No additional General Fund Support is requested for the third quarter budget adjustment requests.

RESULTS

This report provides the overall budget adjustment request that is included in the Sheriff's Office FY 2013-14 Third Quarter Report. These additions support the County's desired community-wide results of a safe community



COUNTY OF SAN LUIS OBISPO

Department of Agriculture/Weights and Measures

2156 SIERRA WAY, SUITE A • SAN LUIS OBISPO, CALIFORNIA 93401 - 4556

MARTIN SETTEVENDEMIE

AGRICULTURAL COMMISSIONER/SEALER

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(805) 781-5910

FAX: (805) 781-1035

AgCommSLO@co.slo.ca.us

TO: Board of Supervisors

FROM: Martin Settevendemie, Agricultural Commissioner *MS.*

DATE: April 17, 2014 - Revised

SUBJECT: Request to approve a budget adjustment in the amount of \$87,000 in Fund Center 141 – Agricultural Commissioner to add expenditures offset by unanticipated revenue.

RECOMMENDATION

It is recommended that the Board:

1. Approve a budget adjustment in the amount of \$87,000 in Fund Center 141 – Agricultural Commissioner from unanticipated Federal Aid, State Aid-Agriculture, and State Aid-Unclaimed Gas Tax revenue.

A four-fifths vote of the Board is required for both items.

DISCUSSION

The Department has received notice of revenue not anticipated in the adopted budget and is requesting additional expenditure appropriations totaling \$87,000 to make use of these funds for the following purposes.

1. \$70,000 to permanent staff salary account.

Unanticipated additional Pesticide Mill Fee revenue, and unanticipated contract revenue must be partly utilized to fund the FY 2013-14 negotiated salary and benefit increase. In addition, we have had four unexpected retirement announcements and accompanying retirement payouts that were not budgeted. This budget adjustment request will increase our Regular Hours – Permanent salary account by \$70,000, using unanticipated revenue in Federal Aid – Other and State Aid – Agriculture to meet these obligations.

2. \$17,000 for miscellaneous one-time expenses.

On March 27, 2014 the Department was notified of San Luis Obispo County's share of the Unclaimed Gas Tax Reimbursement for FY 2013-14. The reimbursement exceeds our budget appropriation for this revenue. The budget adjustment request for \$17,000 will allow us to purchase necessary services, supplies and equipment to meet departmental needs as listed below:

1. Replacement chairs	Modular Office Furniture	7,000
2. Specialized vehicle storage at Agriculture/Weights & Measures facility on Kansas Ave.	GSA maintenance project	10,000
	Total:	\$17,000

Approval of this budget adjustment will allow the Department of Agriculture/Weights and Measures to utilize unanticipated revenue in order to continue to support and protect the community in the following ways:

1. Replacement of worn-out and broken chairs will ensure the safety of staff.
2. Purchase of a 12'x30' manufactured carport structure and concrete slab floor to protect specialized Agriculture/Weights and Measures vehicles.

When not in use, vehicles fitted with specialized equipment are stored at the Agricultural Commissioner's gated storage yard off Kansas Avenue. Currently, some equipment is unprotected from the environmental elements and is prematurely breaking down due to exposure to direct sunlight and moisture, and the overall condition of the equipment is deteriorating.

In order to reduce maintenance and service downtime for this critical equipment, prolong its life, and maintain a professional image, the Agricultural Commissioner requests covered vehicle storage at the Kansas Avenue Ag Yard.

OTHER AGENCY INVOLVEMENT/IMPACT

This request has been coordinated with the Auditor Controller's Office and County Administrative Office.

FINANCIAL CONSIDERATIONS

The requested budget adjustment of \$87,000 will be fully funded from unanticipated revenue. Approval of the requested Budget Adjustment Request by a four-fifths vote will allow the Department of Agriculture/Weights and Measures to allocate the unanticipated revenues to meet contractual obligations and departmental needs.

The Department emphasizes the need to maintain net county cost allocations to insure that San Luis Obispo County continues to realize unclaimed gas tax revenues. The California Food and Agricultural Code, Section 224.5, requires that the county "maintain county general fund support for agricultural commissioner services at least equal to the average amount expended for the five preceding fiscal years" in order to be eligible to receive unclaimed gas tax from the state.

Reductions in net county cost for qualifying agricultural programs in any particular year result in reductions in gas tax reimbursements the following year. Unclaimed gas tax is the Agricultural Commissioner's largest

source of revenue. Approval of this Budget Adjustment Request will help the Department sustain its maintenance of effort level, or net county cost, required to qualify for unclaimed gas tax reimbursements.

RESULTS

This Budget Adjustment Request will enable the Department to be fiscally responsible in funding the negotiated salary and benefit increase and fulfill mandated work to protect the agricultural industry and the community from the devastating effects of exotic insects and plant diseases. This request also allows the Department to make much needed one-time purchases to address staff safety concerns and preservation of expensive, necessary equipment.

Office of the County Clerk-Recorder

COUNTY OF SAN LUIS OBISPO • 1055 MONTEREY ST. RM. D120 • SAN LUIS OBISPO, CA 93408 • (805) 781-5080/5088



JULIE L. RODEWALD
COUNTY CLERK RECORDER

MELANIE FOSTER
Administrative Service Officer

TOMMY GONG
ASSISTANT COUNTY CLERK RECORDER

TO: Board of Supervisors
FROM: Julie L. Rodewald, County Clerk-Recorder
DATE: April 14, 2014
RE: Electronic BAR #1314134

Recommendation

It is recommended that the Board approves a budget adjustment in the amount of \$50,000 in conjunction with the third quarter report from the Clerk-Recorder's restricted revenue and unanticipated State Aid revenue to the Clerk-Recorder's Special Department Expense fund. This requires a four-fifths vote.

Discussion

This transfer allows the Clerk-Recorder to fund the Government to Government electronic lien recording system and the purchase of 23 four-station ADA accessible voting booths. These were unbudgeted expenditures and are both revenue off-set.

Other Agency Involvement

We have coordinated this request with the County Administrative Office and the Auditor-Controller.

Financial Considerations

This appropriation transfer will be fully funded from Recorder's Special Projects funds in the amount of \$47,800 and unanticipated State Aid revenue in the amount of \$2,200. This will not affect the department's budgeted net county cost.

Results

To transfer funds to the Clerk-Recorder's budget to cover the cost of a government to government electronic lien recording system and 23 ADA accessible voting booths.

County of San Luis Obispo



TO: Board of Supervisors

FROM: Ron Alsop, Principal Analyst

DATE: 5/21/2014

SUBJECT: Request to amend the fixed asset list for Fund Center 138, Emergency Services to add two walk through portal radiation detection monitors for use in the nuclear power plant emergency preparedness program

RECOMMENDATION

It is recommended that the Board amend the fixed asset list in FC 138 Emergency Services to add two walk through portal radiation detection monitors for the County's nuclear power plant emergency response program in the amount of \$30,750.

DISCUSSION

The walk through portal monitors are used monitor people who may have been exposed to radiological material. They are designed for rapid screening for large populations in the event of a radiation release here locally. They are suitable for monitoring the public and emergency workers. These are intended for use in case of an emergency at the Diablo Canyon Power Plant. The county works closely with Pacific Gas and Electric Company (PG&E) on nuclear power plant emergency planning related to Diablo Canyon, including preparations related to radiation monitoring. Cal OES and PG&E currently own and operate this type of portal monitor for an emergency at Diablo Canyon. The county currently owns fourteen portal monitors and the additional portal monitors will enhance the ability to monitor the public in a timely fashion in accordance with federal requirements. PG&E will maintain and calibrate these portal monitors as the monitors are identical in make and manufacturer to those currently owned by PG&E and Cal OES.

The portal monitors are intended for use at the Santa Maria Fairpark and Camp Roberts. Several portal monitors will also be assigned for use in monitoring emergency workers.

OTHER AGENCY INVOLVEMENT/IMPACT

The use of portal monitors is consistent with the guidelines and regulations of the Nuclear Regulatory Commission and the Federal Emergency Management Agency

FINANCIAL CONSIDERATIONS

The \$30,750 cost of the portal monitors will be funded through service and supply account savings in the Emergency Services fund center budget. The cost of the monitors will be offset by revenue from the State Nuclear Power Preparedness special account.

RESULTS

The acquisition of two portal monitors will bring the total; number of portal monitors to, including those owned by PG&E and the Cal OES to 28. Each portal monitor is capable of monitoring 450 to 600 individuals in an hour. The purchase of additional portal monitors enhances the County's emergency preparedness for radiological emergencies and promotes the communitywide result of a safe community.